

## ADMINISTRATIVE BUDGET SUMMARY BY OBJECT OF EXPENDITURE

(2008-09 budget dollars rounded to thousands)

OBJECT	FY 2006-07 Actual Expenses	FY 2007-08 Budget	FY 2008-09 Proposed Budget	Percent Change
<b>BUSINESS PLAN OPERATIONS:</b>				
PERSONAL SERVICES				
Salaries & Wages	\$ 110,360,175	\$ 138,863,648	\$ 146,932,000	
Temporary Help	\$ 4,226,680	2,676,008	3,918,000	
Overtime	\$ 1,753,240	1,391,248	1,391,000	
Salary Savings	\$ -	(282,960)	(283,000)	
Benefits	\$ 37,841,808	47,117,033	50,819,000	
Total Personal Services	154,181,903	189,764,977	202,778,000	6.9%
OPERATING EXPENSES & EQUIPMENT				
General Expense	\$ 5,922,740	6,661,311	7,020,000	
Software	\$ 2,069,397	1,764,835	1,851,000	
Printing	\$ 2,023,645	3,325,371	3,858,000	
Postage	\$ 4,969,245	4,379,363	4,444,000	
Communications	\$ 1,885,786	3,579,822	3,765,000	
Data Processing Services	\$ 17,103,072	11,519,135	11,519,000	
Travel In-State	\$ 1,553,974	1,463,216	1,616,000	
Travel Out-of-State	\$ 904,554	1,113,680	1,165,000	
Training	\$ 1,780,662	2,261,182	2,362,000	
Medical Exam/Disability Travel	\$ 3,173,283	3,485,036	3,485,000	
Facilities Operations	\$ 3,285,642	3,611,100	3,666,000	
Central Administrative Services	\$ 9,226,019	5,637,563	7,640,000	
Attorney General Services	\$ 359,064	310,093	310,000	
Hornet Student Assistants	\$ 2,574,682	1,955,750	1,948,000	
Consultant & Professional Services				
Interdepartmental	\$ 2,972,416	4,097,908	4,049,000	
External	\$ 33,239,031	51,205,370	38,087,000	
Outside Counsel	\$ 7,372,362	6,600,000	6,600,000	
Investment Consultants	\$ 14,944,525	16,435,472	15,682,000	
Audit Services	\$ 970,847	2,079,099	2,079,000	
Federal Lobbyist	\$ 529,616	544,904	553,000	
Admin Hearings	\$ 270,542	324,860	263,000	
Consolidated Data Centers	\$ 887,397	1,141,992	1,142,000	
Equipment (Includes EDP)	\$ 5,771,825	5,654,909	5,437,000	
Total Operating Expenses & Equipment	123,790,326	139,151,971	128,541,000	-7.6%
TOTAL OPERATIONS	277,972,229	328,916,948	331,319,000	0.7%
<b>GRAND TOTALS</b>	<u>\$ 277,972,229</u>	<u>\$ 328,916,948</u>	<u>\$ 331,319,000</u>	0.7%